

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| SERVICIOS PERSONALES | \$39,386,572.00 | \$2,499,571.48 | \$41,886,143.48 | \$31,265,059.85 | \$31,265,059.85 | \$10,621,083.63 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$26,881,140.00 | \$2,260,074.28 | \$29,141,214.28 | \$24,115,274.21 | \$24,115,274.21 | \$5,025,940.07 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$4,646,214.00 | -\$242,440.83 | \$4,403,773.17 | \$1,135,380.96 | \$1,135,380.96 | \$3,268,392.21 |
| SEGURIDAD SOCIAL | \$5,409,818.00 | \$718,022.12 | \$6,127,840.12 | \$4,375,649.26 | \$4,375,649.26 | \$1,752,190.86 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$2,449,400.00 | -\$236,084.09 | \$2,213,315.91 | \$1,638,755.42 | \$1,638,755.42 | \$574,560.49 |
| PREVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$2,016,239.00 | \$97,322.86 | \$2,113,561.86 | \$2,027,981.33 | \$2,027,981.33 | \$85,580.53 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$1,047,558.00 | -\$63,097.30 | \$984,460.70 | \$942,769.34 | \$942,769.34 | \$41,691.36 |
| ALIMENTOS Y UTENSILIOS | \$242,588.00 | -\$41,525.53 | \$201,062.47 | \$197,737.16 | \$199,037.16 | \$3,325.31 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$118,000.00 | \$137,425.63 | \$255,425.63 | \$215,823.77 | \$215,823.77 | \$39,601.86 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$19,000.00 | -\$14,092.87 | \$4,907.13 | \$4,416.61 | \$4,416.61 | \$490.52 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$332,500.00 | -\$44,591.58 | \$287,908.42 | \$287,908.42 | \$286,608.42 | \$0.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$96,500.00 | \$92,617.61 | \$189,117.61 | \$189,117.61 | \$189,117.61 | \$0.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$160,093.00 | \$30,586.90 | \$190,679.90 | \$190,208.42 | \$190,208.42 | \$471.48 |
| SERVICIOS GENERALES | \$17,018,839.00 | \$385,516.76 | \$17,404,355.76 | \$14,733,018.01 | \$14,658,490.01 | \$2,671,337.75 |
| SERVICIOS BÁSICOS | \$3,005,788.00 | -\$706,315.31 | \$2,299,472.69 | \$2,146,733.29 | \$2,146,733.29 | \$152,739.40 |
| SERVICIOS DE ARRENDAMIENTO | \$1,136,553.00 | -\$285,974.93 | \$850,578.07 | \$775,507.88 | \$775,507.88 | \$75,070.19 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$7,793,113.00 | \$487,067.56 | \$8,280,180.56 | \$6,997,736.90 | \$6,997,736.90 | \$1,282,443.66 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$206,000.00 | \$10,995.55 | \$216,995.55 | \$142,951.12 | \$142,951.12 | \$74,044.43 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$2,134,000.00 | \$353,946.14 | \$2,487,946.14 | \$2,313,551.37 | \$2,313,551.37 | \$174,394.77 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$63,977.00 | -\$41,372.00 | \$22,605.00 | \$16,008.00 | \$16,008.00 | \$6,597.00 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$781,498.00 | -\$289,595.31 | \$491,902.69 | \$398,834.49 | \$398,834.49 | \$93,068.20 |
| SERVICIOS OFICIALES | \$186,000.00 | \$815,351.79 | \$1,001,351.79 | \$927,365.96 | \$852,837.96 | \$73,985.83 |
| OTROS SERVICIOS GENERALES | \$1,711,910.00 | \$41,413.27 | \$1,753,323.27 | \$1,014,329.00 | \$1,014,329.00 | \$738,994.27 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$252,000.00 | \$0.00 | \$252,000.00 | \$0.00 | \$0.00 | \$252,000.00 |

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| DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COSTO POR COBERTURAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APOYOS FINANCIEROS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Egreso | \$58,952,227.00 | \$5,302,016.24 | \$64,254,243.24 | \$50,395,691.09 | \$50,321,163.09 | \$13,858,552.15 |


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